

Program E: Diagnostic

Program Authorization: R.S. 15:821-840.2 and 36:401-409

PROGRAM DESCRIPTION

The EHCC Adult Reception and Diagnostic Center (ARDC) provides one of the most modern facilities and procedures for diagnostic and classification services in the South. Newly committed state inmates receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, inmates are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each inmate, and institutional availability and needs. Inmates are then transferred to the facility best suited to their own needs and the needs of society. Adult male inmates are screened upon intake at the ARDC. Adult female inmates are screened upon intake at the Louisiana Correctional Institute for Women (LCIW). Professional staff from the EHCC assist in the intake procedures at the LCIW, which is located nearby in St. Gabriel. In FY 1994-1995 the pre-classification section from corrections administration and Work Training Facility – South was transferred to EHCC. The Diagnostic Program comprises approximately 12.22% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Continue to operate the Adult Reception and Diagnostic Center in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To efficiently classify and place newly committed inmates in the facility best suited to the inmates' and society's needs.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of persons processed annually	7,000	5,067	5,500	5,500	5,500	5,500
K	Average occupancy	512	468	518	518	518	518

GENERAL PERFORMANCE INFORMATION: EHCC ADULT RECEPTION AND DIAGNOSTIC CENTER					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of persons processed annually	6,510	5,991	6,143	5,791	5,067
Average occupancy	384	384	444	500	468

RESOURCE ALLOCATION FOR THE PROGRAM

Diagnostic

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,711,793	\$4,405,928	\$4,446,024	\$4,525,537	\$4,503,489	\$57,465
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$3,711,793</u></u>	<u><u>\$4,405,928</u></u>	<u><u>\$4,446,024</u></u>	<u><u>\$4,525,537</u></u>	<u><u>\$4,503,489</u></u>	<u><u>\$57,465</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$2,861,349	\$3,119,565	\$3,313,147	\$3,419,014	\$3,454,272	\$141,125
Other Compensation	52,342	190,000	0	0	0	0
Related Benefits	489,451	546,594	583,108	598,406	600,548	17,440
Total Operating Expenses	199,350	448,669	448,669	458,117	448,669	0
Professional Services	1,380	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	107,921	101,100	101,100	50,000	0	(101,100)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$3,711,793</u></u>	<u><u>\$4,405,928</u></u>	<u><u>\$4,446,024</u></u>	<u><u>\$4,525,537</u></u>	<u><u>\$4,503,489</u></u>	<u><u>\$57,465</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	96	96	96	96	94	(2)
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>96</u></u>	<u><u>96</u></u>	<u><u>96</u></u>	<u><u>96</u></u>	<u><u>94</u></u>	<u><u>(2)</u></u>

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,405,928	\$4,405,928	96	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$40,096	\$40,096	0	Pay increase for Correctional Security Officers and Probation and Parole Officers
\$4,446,024	\$4,446,024	96	EXISTING OPERATING BUDGET – December 15, 2000
\$67,542	\$67,542	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$53,623	\$53,623	0	Classified State Employees Merit Increases for FY 2001-2002
(\$101,100)	(\$101,100)	0	Non-Recurring Acquisitions & Major Repairs
\$101,247	\$101,247	0	Other Adjustments - Provides \$200/month pay increase for Correctional Security Officers and Probation and Parole Officers
(\$63,847)	(\$63,847)	(2)	Other Technical Adjustments - Transfer of one (1) Account Clerk position and one (1) Corrections Internal Affairs Investigator position from the Administration program to properly reflect funding in the appropriate program.
\$4,503,489	\$4,503,489	94	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.3% of the existing operating budget. It represents 91.9% of the total request (\$4,899,821) for this program. The increase in the recommended level of funding is due to the funding of a pay increase for Correctional Security Officers.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.